Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2012-03-02
Date of Last Change to Activities: 2012-05-30
Investment Auto Submission Date: 2012-03-02
Date of Last Investment Detail Update: 2012-07-31
Date of Last Exhibit 300A Update: 2012-07-31
Date of Last Revision: 2012-08-31

Agency: 014 - Department of State **Bureau:** 00 - Agency-Wide Activity

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: Enterprise Network and Bandwidth Services

2. Unique Investment Identifier (UII): 014-000000043

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The Enterprise Network and Bandwidth Services (ENBS) initiative provides the Information Technology (IT) backbone and infrastructure services required to support the Department of State s mission. This program operates & modernizes the Department's global network, and directly provides essential communication to 285 diplomatic posts around the world, including embassies, consulates, and multi-agency missions. It connects 240 additional sites, such as post annexes. This initiative supports the Department s Sustainability Plans, Quadrennial Diplomacy and Development Review (QDDR), and 25 Point Implementation Plan to Reform Federal IT. It provides the capability for Cloud Computing, Data Center Consolidation, and ClassNet Regionalization, and supports Cyber Security policy by ensuring the protection, reliability and resilience of the network infrastructure and its data. It benefits DoS customers by providing an IT network infrastructure that s available anytime /anywhere, with secure access to DoS IT resources so they can perform services required to meet mission goals and objectives. This investment looks for methods to decrease the cost of IT Services by analyzing network capacity requirements, coordinating requirements with posts worldwide, and procuring bandwidth capacity at a reduced cost. While bandwidth requirements continue to increase as well as the need for modernization, competitive sourcing and emerging technologies allow us to achieve these goals. The service offerings provided through this investment are largely operational in nature but are required by users and customers

accessing Department resources. Administering services at an enterprise level, allows us to minimize duplicative initiatives, leverage economies of scale, and further reduce costs to the Department through the use of innovative technologies. The primary beneficiaries of this investment are all Department of State (DoS) network users and it s customers that access IT resources on the Department s network infrastructure. This investment is dependent upon ENM, . Bandwidth Mgmt, COMSEC, EKMS, & Intrusion Detection/Firewall investments. All IT investments requiring OpenNet and/or ClassNet connectivity are dependent on this investment, such as FAN; Data Center Services & Hosting; GITM Refresh Services; Consular Systems Modernization; JFMS; IPMS; Messaging Services and Email; and Security/Cyber Security Services.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

This investment addresses several gaps identified in support of the DoS mission, as outlined in the Department of State Agency Sustainability Plan (ASP), QDDR, and current DoS and USAID Joint Strategic Plan. Below are some of the initiatives in this investment that address gaps identified in these plans: Power Management provides shutdown and wake-up services for all Department desktops, supporting ASP Goal 7: Electronic Stewardship and Data Centers and the Departments Green Initiative. It contributes to saving millions of dollars and cutting 21,000 tons of carbon emissions by cutting power waste by computers. NeuralStar reports metrics used to monitor Network Access Control Enclaves, deployed under the FAN project. It also provides the Authentication/Authorization controls for enclaves deployed under NexGEN. iPost consolidates and presents enterprise infrastructure data regarding Performance, Security, and Configuration. This tool provides site risk scoring to identify security vulnerabilities in the network and provides administrators with a prioritized get-well roadmap for addressing security needs quickly and efficiently. State Trusted Internet Connection (STIC) and Domestic ClassNet Port Security both of these projects address cyber security and network vulnerabilities concerns addressed in the QDDR. Virtual Lab this project provides a foundation for long term solutions to lab sprawl within the Department and supports Electronic Stewardship and Data Center goals. Centralized and Enterprise Patch Management addresses network security and vulnerability concerns by ensuring the Departments workstations and servers remain patched as new threats are identified. Any reduction from full funding would significantly hamper the goals and mission of the Department. It would directly suspend the implementation of tools required to monitor and secure the infrastructure during deployment of the NexGen infrastructure to USAID, and when cyber threats are emerging. Reductions in funding would restrain this investment from making necessary performance improvements required to support growing bandwidth needs of the Department. Our ability to maintain proper technological operations and stability of the network would be grossly limited, placing significant risks on performance and security of the network infrastructure, and possibly increase costs to the Department to respond to new threats that could have been avoided.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

Accomplishments include the implementation of tool upgrades for efficiency and greater

return on investment; power management tools that reduced costs and addressed environmental concerns; improved security through automation of software packages and centralized patch management; reduced cost per bit for bandwidth; and implemented automated password reset to save labor costs. The Ring of Fire project provided an enhanced backhaul for campuses to ESOC East. Increased Risk Scoring capabilities through iPost toolset. Completed successful planning and pilot of the NexGEN initiative. Through innovation, we will continue to build on our success to ensure the Departments IT infrastructure remains secure, reliable and resilient to accomplish its diplomatic mission. The successes have attributed to cost savings, more efficient operations, better security of the infrastructure, and optimized performance for all DoS users domestic and globally.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

In CY2012 and BY2013, this investment will focus on the following major tasks: (1) Deploy and integrate NeuralStar to enhance network performance monitoring and a complete topology of the enterprise, that will allow increased network monitoring and authenticating capabilities in support of NexGEN and FAN. (2) Implement Automated Password Reset (APR) to provide Active Directory (AD) self service management for domestic and overseas users. (3) Add a new Windows 7 Enterprise Edition Service Pack (SP1) to the Department of State s (DoS) Information Technology (IT) baseline for the OpenNet environment in 2012. The pilot will produce a gold disk build for subsequent deployments throughout the Department in anticipation of the enterprise roll-out of Windows 7. (4) Complete Proof of Concept testing for remote access to virtual workspaces to test products against DoS standard operating environment. The Virtual Lab PoC will provide a foundation for long term solutions to lab sprawl within the Department. (5) Provide patching services enterprise-wide for applications within the Enterprise Patch Management scope. (6) The Ring of Fire Rescaling (RoFR) project will deliver new transport services for the Charleston Campus, complete removal of DoS presence/services at Miami NAP and the successfully erect Cisco based Layer 3 foreign VPN encryption core. (7) The State Optical Core (SOC) project will standup the optical core in FY12 to support higher levels of redundancy and increased bandwidth availability to State users. (8) State Trusted Internet Connection (STIC) will successfully pass TIC CCV Assessment against TIC 2.0 criteria in FY12. The overarching goal of the initiative is to provide a vehicle that will optimize the security of external network connections in use by DoS, including connections to the internet, and in direct support of NexGEN project under FAN. (9) Domestic ClassNet Port Security will implement 802.1X on ClassNet at Domestic Sites in FY12 to support an additional layer of protection against cyber security threats for ClassNet. (10) Provide enhancement and maintenance of iPost to provide more inclusive risk scores in an executive dashboard view. (11) ENMOC/BIMC will provide and maintain network and systems monitoring and management, network access management, network and Active Directory (AD) configuration, Enterprise Network Tools Administration, quality of service, and O&M transition support.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and**

Contract Specialist must be Government Employees.

2012-07-02

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$0.0	$0.0	$22.9	$22.9
DME (Excluding Planning) Costs:	$20.1	$0.0	$3.3	$3.3
DME (Including Planning) Govt. FTEs:	$0.0	$0.0	$0.0	$0.0
Sub-Total DME (Including Govt. FTE):	$20.1	0	$26.2	$26.2
O & M Costs:	$431.5	$111.5	$93.7	$93.7
O & M Govt. FTEs:	$5.0	$1.6	$1.6	$1.6
Sub-Total O & M Costs (Including Govt. FTE):	$436.5	$113.1	$95.3	$95.3
Total Cost (Including Govt. FTE):	$456.6	$113.1	$121.5	$121.5
Total Govt. FTE costs:	$5.0	$1.6	$1.6	$1.6
# of FTE rep by costs:	48	13	13	24
Total change from prior year final President's Budget ($)		$113.1	$121.5	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Lifecycle costs for the investment begin in 2012 when the Enterprise Network and Bandwith Services major investment was created.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
		NONE									

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
In accordance with ANSI/EIA Standard 748 and established federal Earned Value Management guidelines, Earned Value reporting is implemented in a limited way for the Vanguard 2.2.1 contract, due to its fixed-price contract type. However, the contractor is not discouraged from using EVMS internally, pursuant to its internal program management policies. As stated section 2.2.3.7.1 of the Department of Defense Earned Value Management Guide (OCT 2006), The application of EVM on FFP contracts and agreements is discouraged, regardless of dollar value. Since cost exposure is minimized in a FFP environment, the Government may elect to receive only the IMS in order to manage schedule risk. In cases where the contractor already has an EVMS in place and plans to use it on the FFP contract as part of their regular management process, EVM reporting requirements should be negotiated before applying an EVM requirement. However, nothing contained herein is meant to suggest that Government personnel should attempt to dissuade Government contractors who, pursuant to their internal program management policies, use EVMS on all contracts, irrespective of contract type, from their use of earned value techniques to manage FFP contracts.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-05-30

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
11811	EMS Projects	The EMS Projects initiative develops and deploys network and systems tools to maximize the efficiency of the enterprise network across the Department. For FY13 the scope of work includes: NeuralStar Deployment, Upgrading OpenNet to SCCM 2007 Release 3, Upgrading ClassNet to SCCM 2007 and providing engineering support for the Project Services Office Automated Password Reset project.			
11812	NLM Projects	The NLM mission is to assist the Department of State maintain a secure enterprise network by maintaining, testing, and controlling changes to the IT Standard Operating Environment (SOE) and a core set of IT CCB baseline products in a managed lab environment; mitigating software and hardware security vulnerabilities by providing patch solutions; supporting automated			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
		distribution methods for a core set of products; supporting other IT requests as necessary, and providing IT asset management.			
13811	Network Design Projects	The EMS Projects initiative is to utilize commercial-style technologies, employ best-of-breed techniques to evolve and optimize the Department's global enterprise network so that it can cost-effectively support the needs of classified and unclassified users today and in the future. This mission includes the following goal areas: Network Infrastructure, Bandwidth Utilization, Network Optimization, Quality of Service, System Security, Infrastructure Redundancy, Disaster Recovery.			
13824	Iraq O&M	This project supports the sites in Iraq by providing engineering labor support and telecommunications based on the requirements requested in the field. This initiative enables the ENM Directorate to provide direct and immediate support to overseas staff in Iraq.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
11811	EMS Projects							
11812	NLM Projects							
13811	Network Design							

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
	Projects							
13824	Iraq O&M							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
13824	Iraq Emergency Bandwidth Services		2012-09-29	2012-09-30		364	-1	-0.27%
13811	Ring of Fire Rescaling (RoFR)		2012-09-29	2012-09-30		364	-1	-0.27%
13811	State Optical Core (SOC)		2012-09-29	2012-09-30		364	-1	-0.27%
13811	State Trusted Internet Connection (STIC)		2012-09-29	2012-09-30		364	-1	-0.27%
13811	Domestic ClassNet Port Security		2012-09-29	2012-09-30		364	-1	-0.27%
13811	Overseas TIC		2012-09-29	2012-09-30		364	-1	-0.27%
13811	CBA Wireless		2012-09-29	2012-09-30		364	-1	-0.27%
11811	NeuralStar		2012-09-30	2012-09-30		365	0	0.00%
11811	Automated Password Reset (APR)		2012-09-30	2012-09-30		365	0	0.00%
11812	Windows 7 Pilot		2012-09-30	2012-09-30		365	0	0.00%
11812	Virtual Lab Proof of Concept		2012-09-30	2012-09-30		365	0	0.00%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Integration - Percent of enterprise standardized under Central Enterprise Oversight.	Percentage	Customer Results - Service Accessibility	Over target	0.000000	0.800000	0.700000	0.900000	Monthly
Security - Percent of enterprise covered by real-time patch management and security monitoring tools.	Percentage	Process and Activities - Security and Privacy	Over target	0.000000	0.950000	0.870000	0.980000	Monthly
Availability - Percent of Tools availability.	Percentage	Technology - Reliability and Availability	Over target	0.900000	0.950000	0.993000	0.950000	Monthly
Patch Management Speed of patch delivery	Days	Mission and Business Results - Management of Government Resources	Under target	30.000000	20.000000	19.000000	20.000000	Monthly
IT Infrastructure Maintenance - Decreased cost per bit of bandwidth due to network modernization.	Dollars	Mission and Business Results - Management of Government Resources	Under target	0.450000	0.180000	0.211000	0.160000	Quarterly
Incident tickets escalated to the ENM Operations Center (ENMOC) for the IT Service Center will be acknowledged within 30 minutes of date/time received.	# of Tickets	Customer Results - Customer Benefit	Over target	0.950000	0.950000	0.989300	0.950000	Monthly
Availability - Percent of network availability.	Percentage	Technology - Reliability and Availability	Over target	0.990000	0.997000	0.999300	0.997000	Monthly

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Upgrade OpenNet sites to the new OpenNet routing architecure.	# of sites	Process and Activities - Management and Innovation	Over target	0.000000	100.000000	50.000000	150.000000	Monthly